



*Virginia Information Technologies Agency*



# VITA Update

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Chief Information Officer of the Commonwealth

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**Joint Commission on Technology & Science**

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## Topics for Discussion

- IT Management in Virginia
- Initiatives:
  - Enterprise Applications
  - Enterprise Services & Roadmap
  - Cost Savings
- Future Challenges



# Current State of IT Management

- Infrastructure
  - 90% complete, 80 of 89 agencies transformed
  - Uniform, consistent, reliable and secure
  - Data center improvements
- VITA organization
  - Stable financials
  - Continuous improvement
  - Improved processes and metrics
  - Implemented revised project management model
  - APA Audit, Hurricane Irene support
- Enterprise applications and services
- Cost savings initiatives
- Operational improvements
- Challenges remain



## Enterprise Initiatives

- GOAL: *increase efficiency and productivity of state government*
- Enterprise Applications & Services
  - Enterprise ERP (Cardinal)
  - Performance budgeting
  - Time and leave (TAL)
  - Commonwealth authentication services (CAS)
  - Enterprise data management (EDM)
  - Enterprise service-oriented architecture (ESOA) platform



## Enterprise Services, Technology Roadmap

- New services
  - Collaboration (SharePoint)
  - Electronic workflow (CRM, xRM)
  - Email archiving (Symantec)
  - Support for mobile computing (iPhones, Droids, other non-BlackBerry handhelds - Good Technology)
  - VoIP (UCaaS)
- Technology updates: Exchange 2010, Windows 07, desktop refresh, Office 2010
- Data center improvements: EMC, TimeFinder, NetQoS, more



## Cost Saving Initiatives

- Managed services program with Computer Aid Inc. (12% savings)
- Comprehensive Information Technology Assessments (CITA; Appropriation Act)
- Telephone expense management (TEM; estimated 8–12% savings)
- Procurement reforms (17–20% savings)
- Within VITA:
  - CITA, VGIN data, staffing



# Challenges

- IT Security
- VITA “mythology”
  - IT infrastructure as a fully-managed service, cost recovery
- Customer service
  - Perception vs. reality (work requests, help desk, SLAs)
  - Work requests for custom services can lag
- Enterprise Apps - program management
- Legacy applications
  - CARS, PMIS, ADAPT, many others
- Evolution of NG relationship
  - Technology innovation, new technologies
  - CIA under continuous change
- VITA Organization
  - 2<sup>nd</sup> highest average age of any agency



# Questions?

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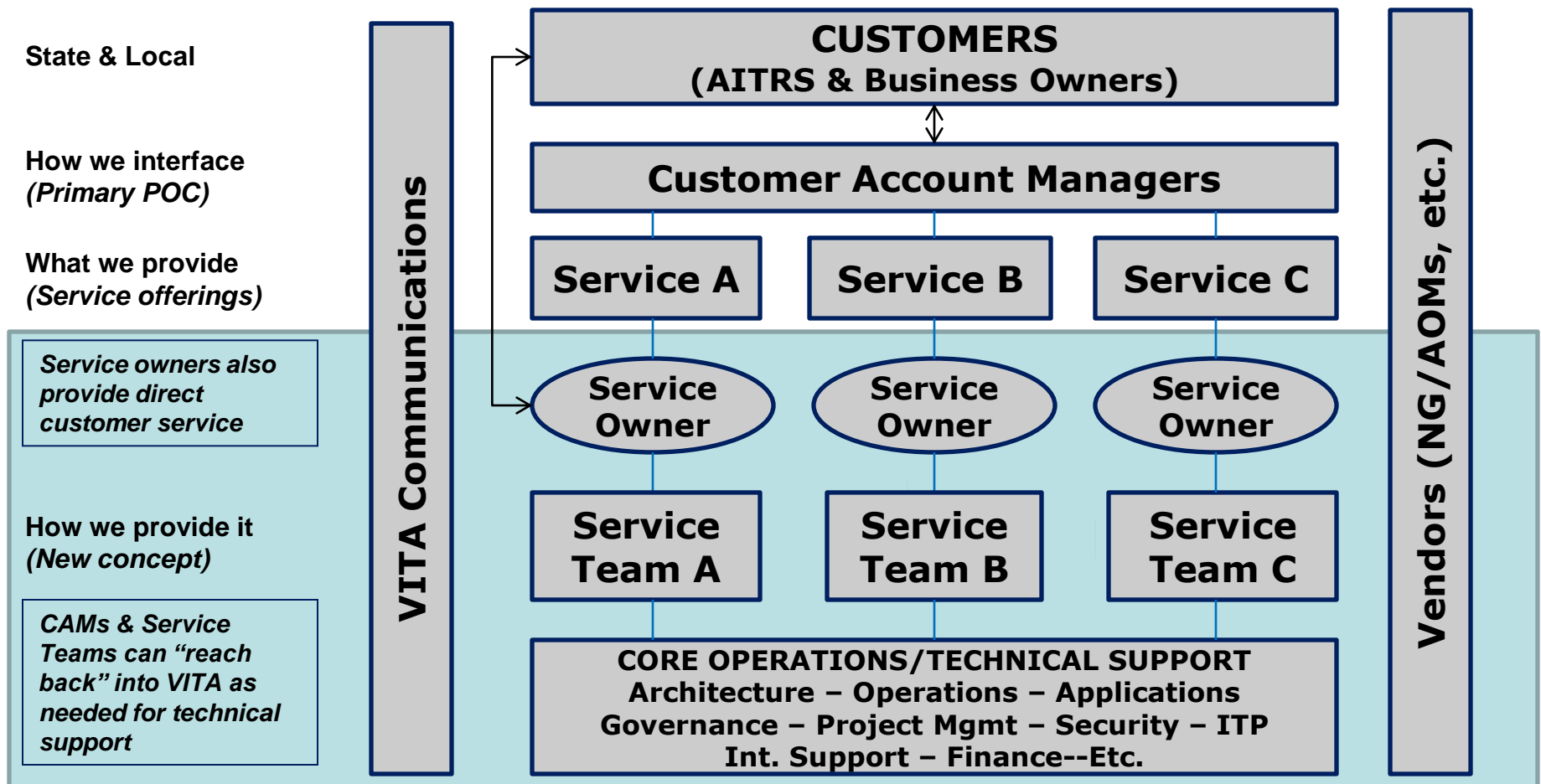




# APPENDIX



# VITA Service Model





## VITA Finances

- Rate actions in September resulted in agencies incurring an additional 1% charge, primarily attributed to:
  - Contractually mandated increase to cost of living allowance (COLA)
  - Amendment 68 – re-baselining
  - Surcharges (per rate) reduced as a result of increased IT usage; VITA's overhead did not increase



# Agency IT Spend, % of Budget FY11

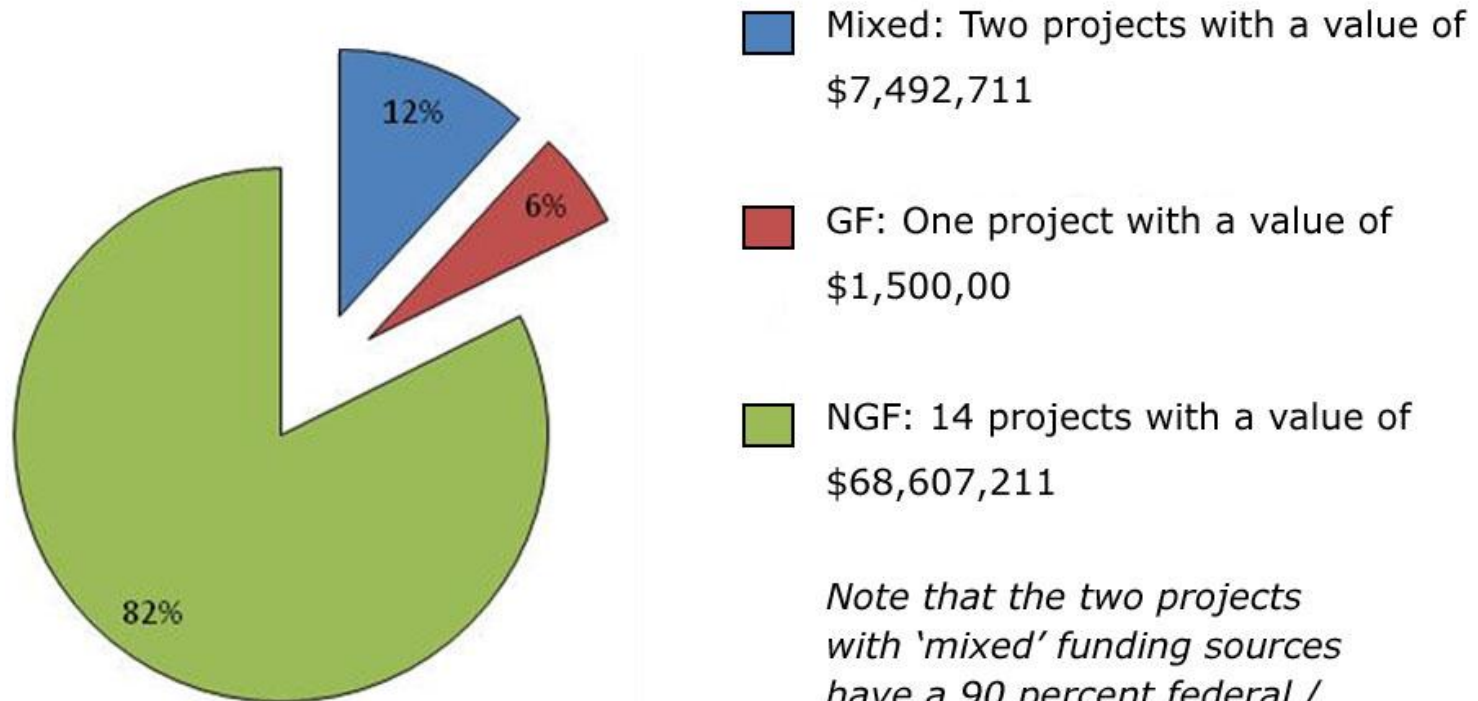
## "Top 3" Infrastructure Spend by Secretariat

	FY11 Agency Budget	FY11 VITA Invoices Total	VITA Invoices as a % of Budget
Health and Human Resources (HHR)	\$11,594,740,678	\$94,620,395	<b>0.8161%</b>
Public Safety	\$2,554,740,254	\$51,304,327	<b>2.0082%</b>
Transportation	\$4,123,850,932	\$77,077,875	<b>1.8691%</b>
SUB-TOTAL "Top 3"		<b>\$223,002,597</b>	
TOTAL VITA – ALL CUSTOMERS FY11		\$301,564,917	
% of TOTAL VITA attributed to HHS, Public Safety, Transportation		<b>73.9485%</b>	



# 2011 RTIP Recommended Projects

## Funding Sources

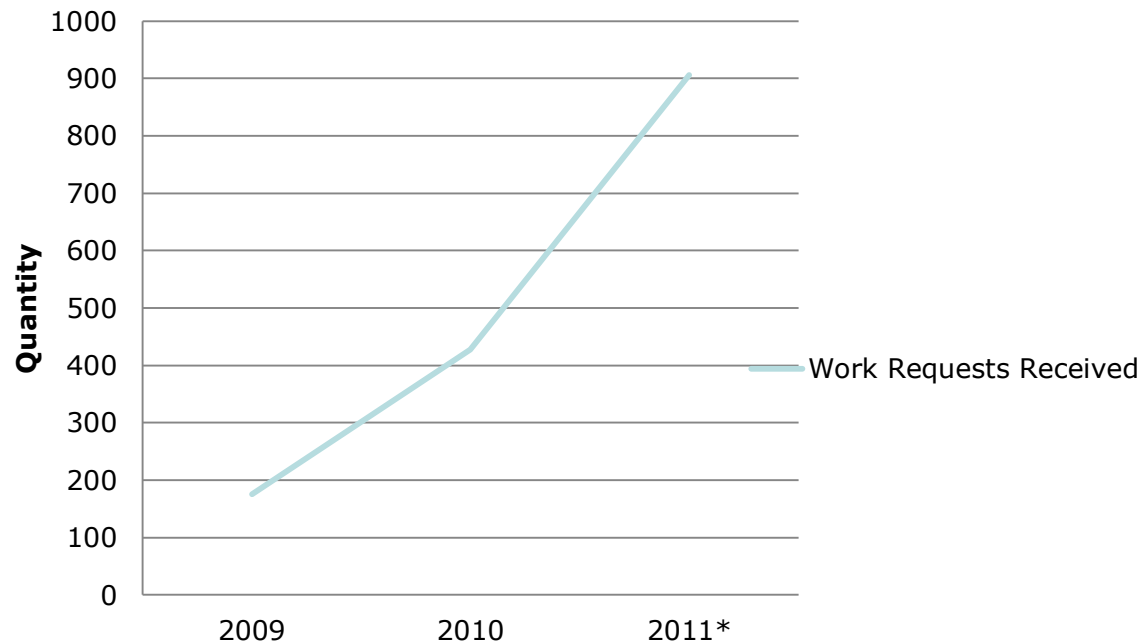


*Note that the two projects with 'mixed' funding sources have a 90 percent federal / 10 percent state funding split.*



# Work Request Growth: 2009 - 2011

## Work Requests Received

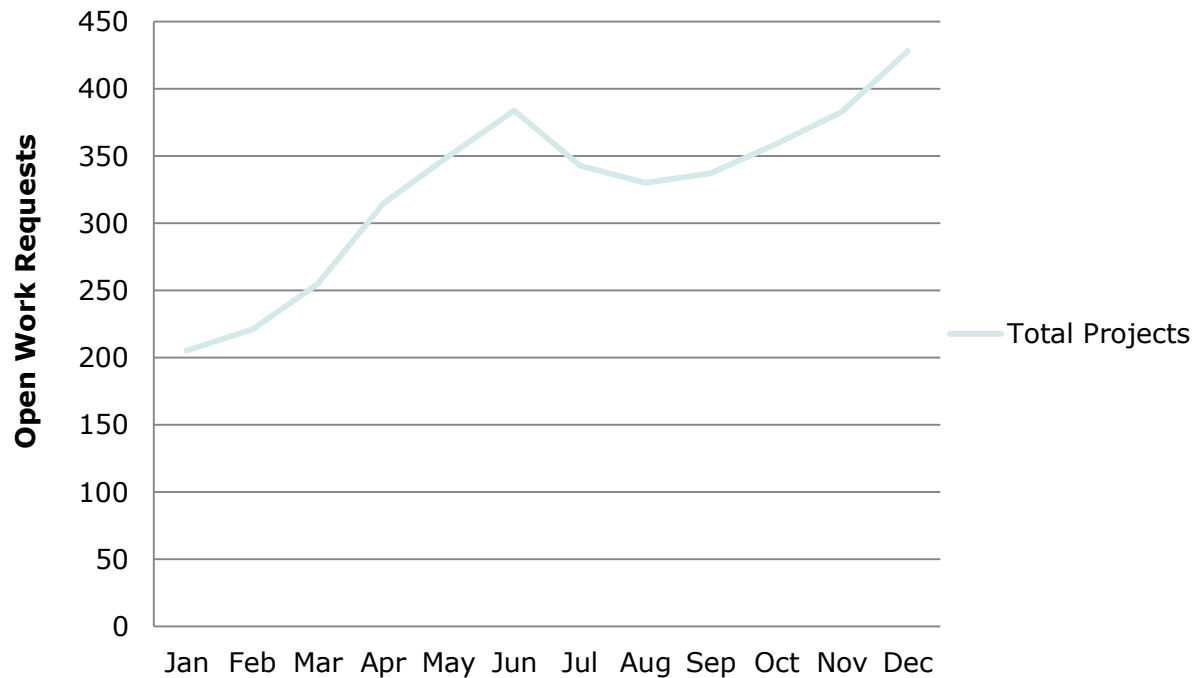


\* Data through 12/1/2011



# Work Request Growth: 2011

## Work Request Portfolio 2011 Growth





# IT Portfolio Snapshot – November 2011

## **Total Categories 1,2,3** **Project Portfolio**

**51 projects**

**Value of \$448,153,627**

- **Project Initiation Approval**  
25 projects - Value of \$338,614,018
- **Investment Business Case Approval**  
19 projects - Value of \$72,183,359
- **Identified for Preliminary Planning**  
7 projects - Value of \$37,356,250

## **Total Category 4 Portfolio**

**153 projects**

**Value of \$ 71,010,238**

- **Approved for Development**  
40 projects - Value of \$19,415,093
- **Approved for Planning**  
49 projects – Value of \$21,057,093
- **Identified for Preliminary Planning**  
64 projects – Value of \$30,537,780





## Major IT Active Projects

Major IT Active Projects	Project Cost
Unemployment Insurance Modernization	\$58,540,155
Cardinal Project	\$58,337,353
Phase 2 and 3 Virginia Correctional Information System (CORIS)	\$23,093,458
Automated Child Care Subsidy System	\$20,364,802
Performance Budgeting Solution	\$15,000,313
State Longitudinal Data System (SLDS)	\$13,522,897
EDS - Customer Portal Enterprise Delivery System Program	\$9,722,312



# 2011 Agency Transformation Overview

Agency Name	Month	Desktop	Network	MDS	eSupport	Re-IP	HPOV	Remote Control	Helpdesk	Security
DOAV	DEC			12/22	12/22	12/22	12/30			12/30
DFS	DEC			12/23	12/23			12/23		12/30
VDOT	JAN			1/31	12/31	12/15	12/15			12/15
DMV	DEC					12/30	12/30			12/30
DOC	TBD			TBD	TBD					
VEC	TBD		12/9	TBD	TBD	TBD	TBD	TBD		TBD
DMAS	TBD			TBD	TBD			TBD		
VDEM	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		TBD
VSP	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD



# CoVA Servers Not Located in CESC

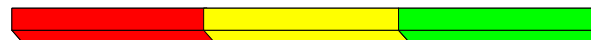
Agency	Total for agency
VDOT	480
DMV	238
TAX	211
VDH	157
DOC	119
DBHDS	55
ABC	54
DMAS	50
DFS	41
VDEM	40
VEC	40
DRS	27
DHRM	23
DGIF	21
VSP	21
DHP	19
DMME	19
DPOR	13
DOA	11



# Service Level Agreement Reporting

	June	July	August
<b>SLAs Reporting</b>	49	49	49
<b>G</b>	96%	98%	96%
<b>Y</b>	2%	0%	2%
<b>R</b>	2%	2%	2%

Legend



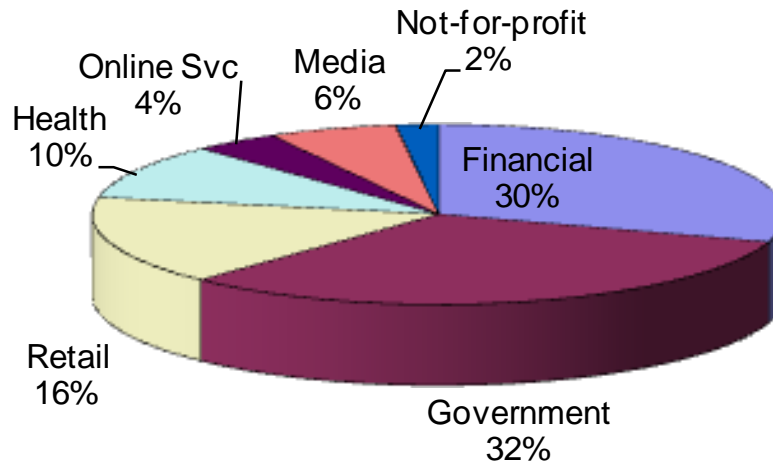
**Red --**  
Fail to reach target  
by > 10 %

**Yellow --**  
Fail to reach target  
within 10 %

**Green --**  
Met or exceeded  
target

# Government: #1 Target of Cyber Attacks

**Largest 39 security breaches, by industry**



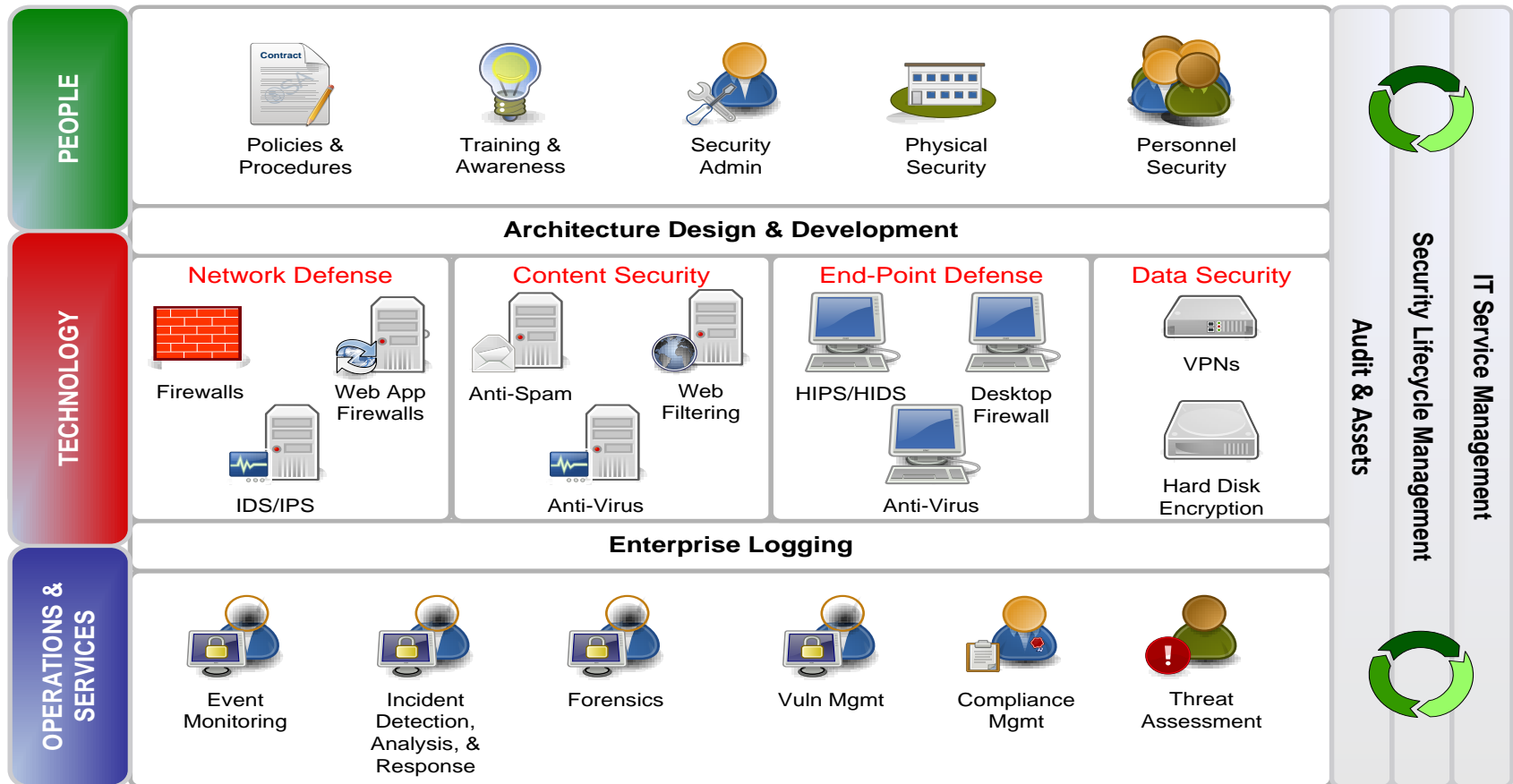
## Why government?

Government collects millions of pieces of data that can be exploited by cyber criminals for profit

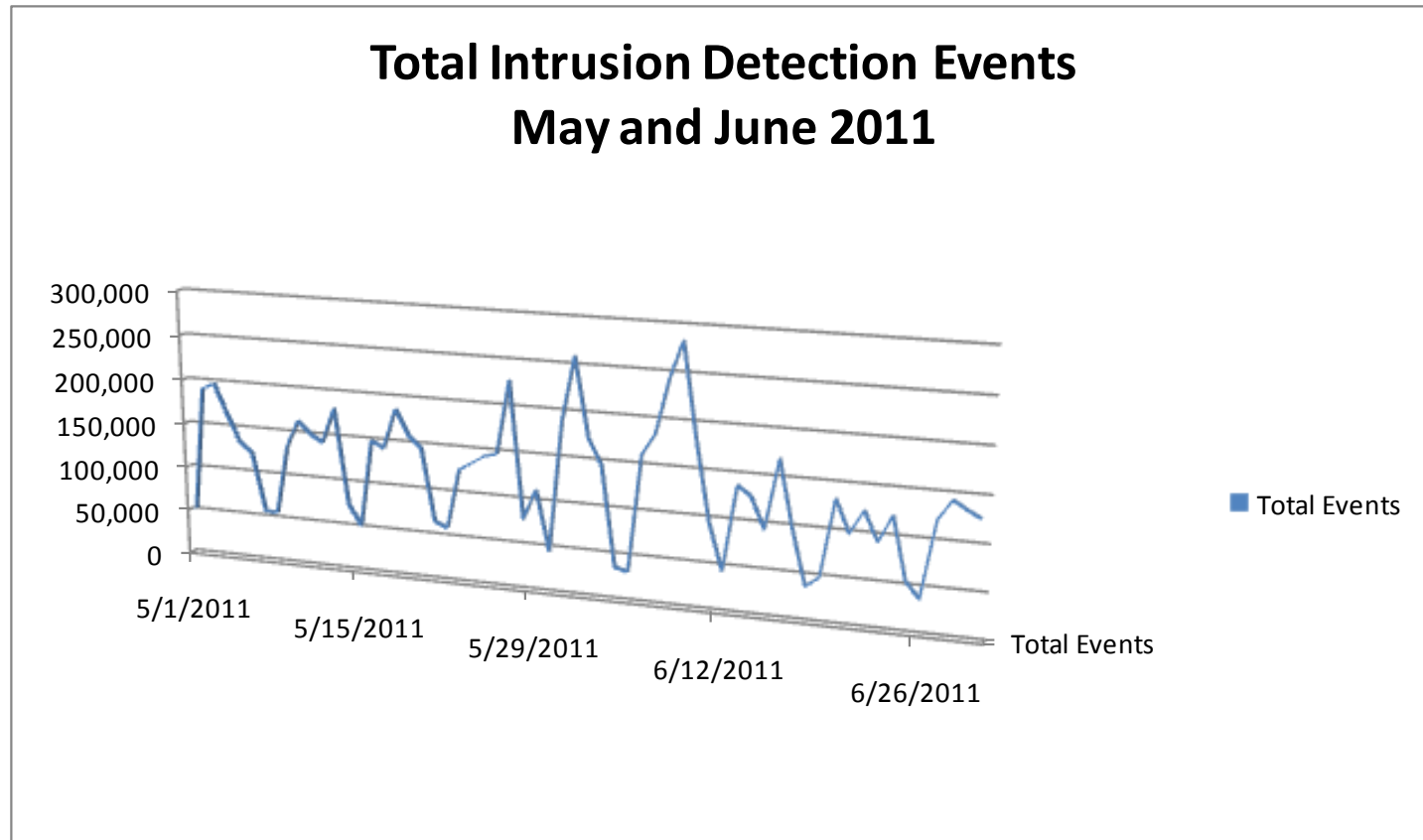
Source: Privacy Rights Clearinghouse, *A Chronology of Data Breaches*, July 2011



# Security Strategy



# Attack Attempts on \*CoVA Network

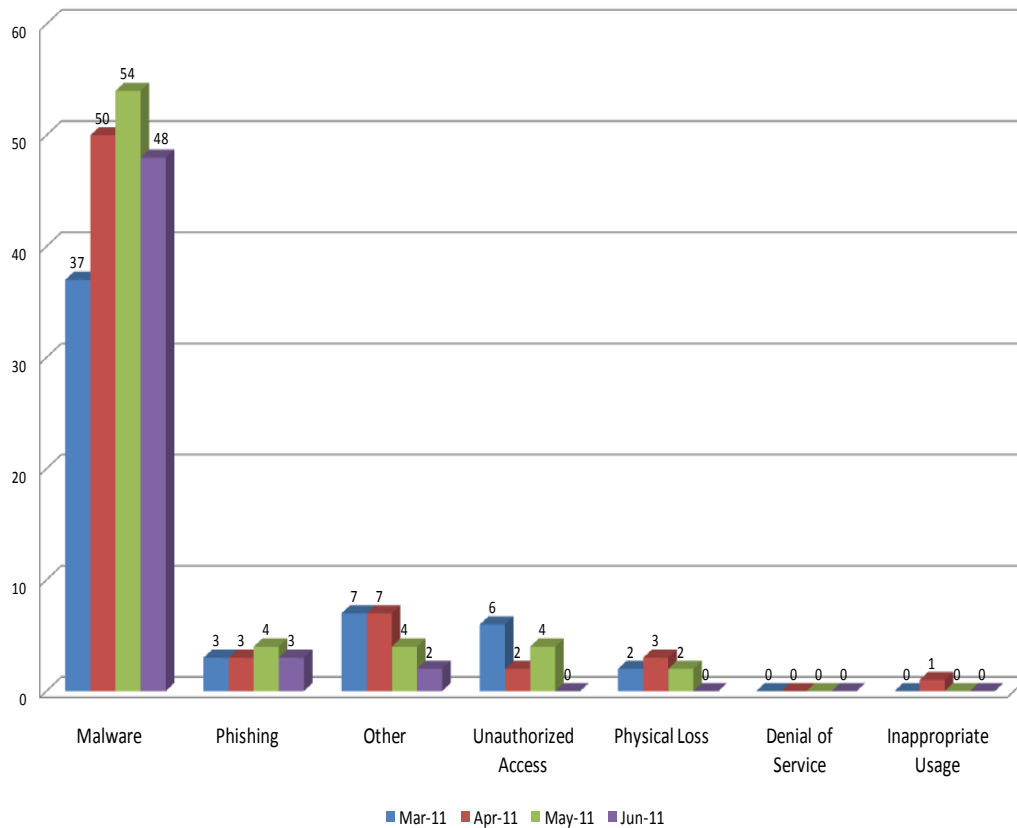


3,976,009 attacks seen across the month of May. Average of 128,258 a day.  
 3,736,840 attacks seen across the month of June. Average of 124,561 a day.



# \*CoVA Cyber Security Incidents

Incident Trend by category  
Last 4 months



Incident Trend by Quarter

